

370 - Eastern Washington University

A001 Administrative Overhead

Eastern Washington University's administrative overhead includes top-ranking administrative policy-making and management-control activities. Strategic planning and mission-critical guidance for the university are important components of this activity.

Account	FY 2012	FY 2013	Biennial Total
FTE	15.7	15.7	15.7
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$259,000	\$259,000	\$518,000
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$1,380,000	\$1,481,000	\$2,861,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Provide convenient and efficient post-secondary education

Expected Results

Improve the value of a university education for citizens of Washington State.

A002 Instruction

Eastern Washington University provides quality undergraduate and graduate students with the knowledge they need to acquire a degree, prepare for a career, and continue learning after they leave the university.

Account	FY 2012	FY 2013	Biennial Total
FTE	1,117.1	1,117.5	1,117.3
08A Education Legacy Trust Account			
08A-1 State	\$8,017,000	\$8,012,000	\$16,029,000
001 General Fund			
001-1 State	\$26,187,000	\$26,494,000	\$52,681,000
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$20,526,000	\$20,498,000	\$41,024,000
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$48,411,000	\$54,084,000	\$102,495,000

Statewide Result Area: Improve the value of postsecondary learning

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Statewide Strategy: Provide convenient and efficient post-secondary education

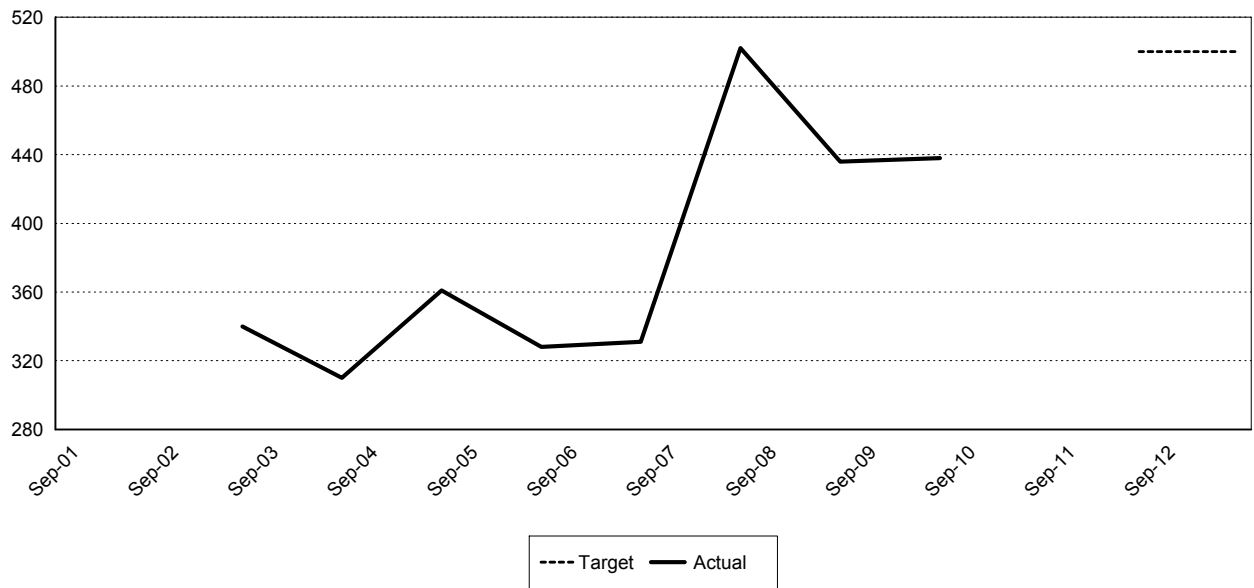
Expected Results

Improve the value of a university education for citizens of Washington State.

000029 Number of degrees awarded in High Demand areas			
Biennium	Period	Actual	Target
2011-13	Q8		500
	Q7		
	Q6		
	Q5		
	Q4		500
	Q3		
	Q2		
	Q1		
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	438	
	Q3		
	Q2		
	Q1		
2007-09	Q8	436	
	Q7		
	Q6		
	Q5		
	Q4	502	
	Q3		
	Q2		
	Q1		

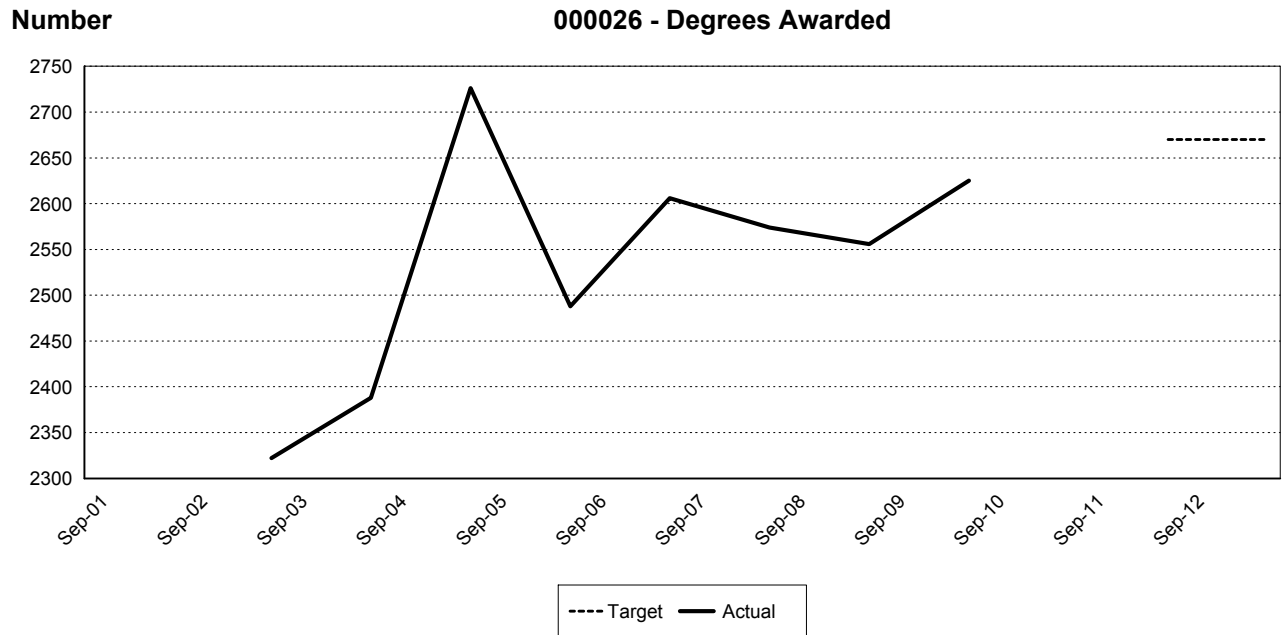
Number

000029 - Bachelor Degrees in High Demand



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000026 Number of both undergraduate and graduate degrees awarded			
Biennium	Period	Actual	Target
2011-13	Q8		2,670
	Q7		
	Q6		
	Q5		
	Q4		2,670
	Q3		
	Q2		
	Q1		
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	2,625	
	Q3		
	Q2		
	Q1		
2007-09	Q8	2,556	
	Q7		
	Q6		
	Q5		
	Q4	2,574	
	Q3		
	Q2		
	Q1		

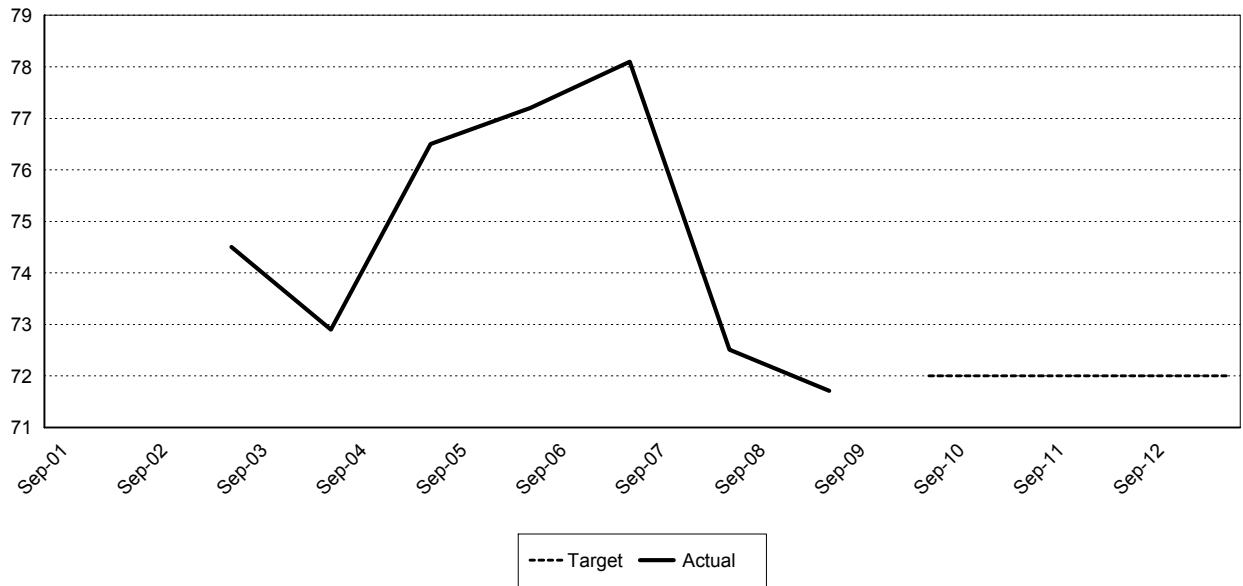


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

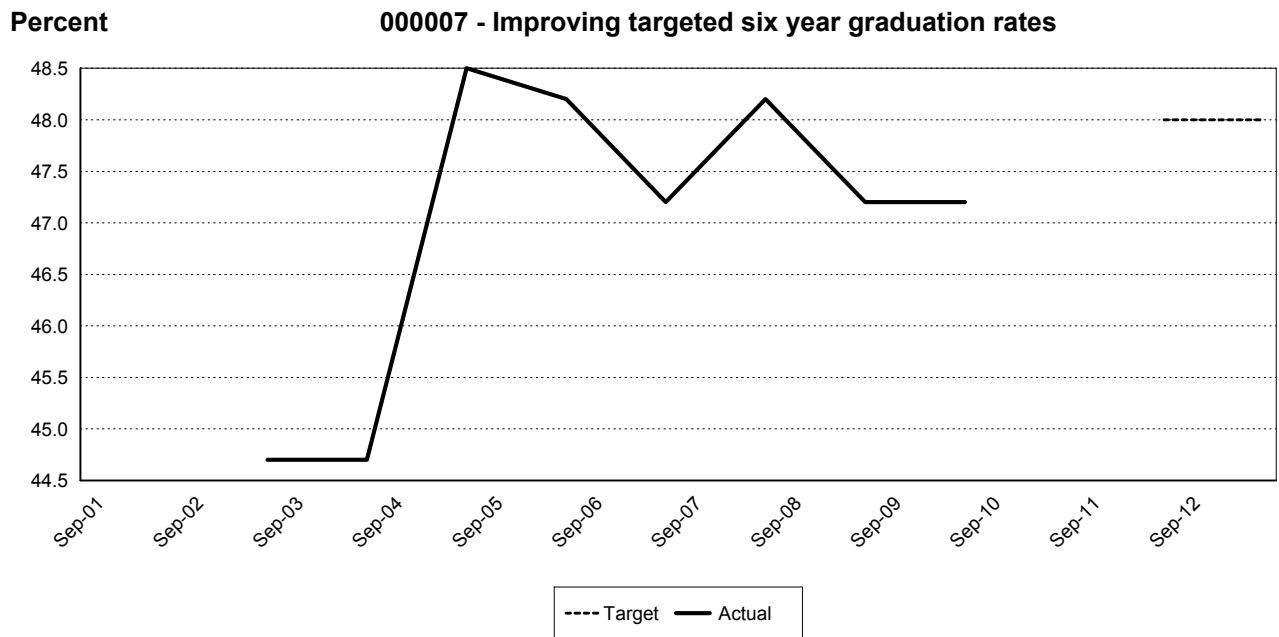
000004 Percent of first-time, full-time Freshmen actively enrolled in a fall term who re-enroll in a subsequent fall term.			
Biennium	Period	Actual	Target
2011-13	Q8		72%
	Q7		
	Q6		
	Q5		
	Q4		72%
	Q3		
	Q2		
	Q1		
2009-11	Q8		72%
	Q7		
	Q6		
	Q5		
	Q4		72%
	Q3		
	Q2		
	Q1		
2007-09	Q8	71.71%	
	Q7		
	Q6		
	Q5		
	Q4	72.51%	
	Q3		
	Q2		
	Q1		

Percent

000004 - First Year Freshmen Retention Rates



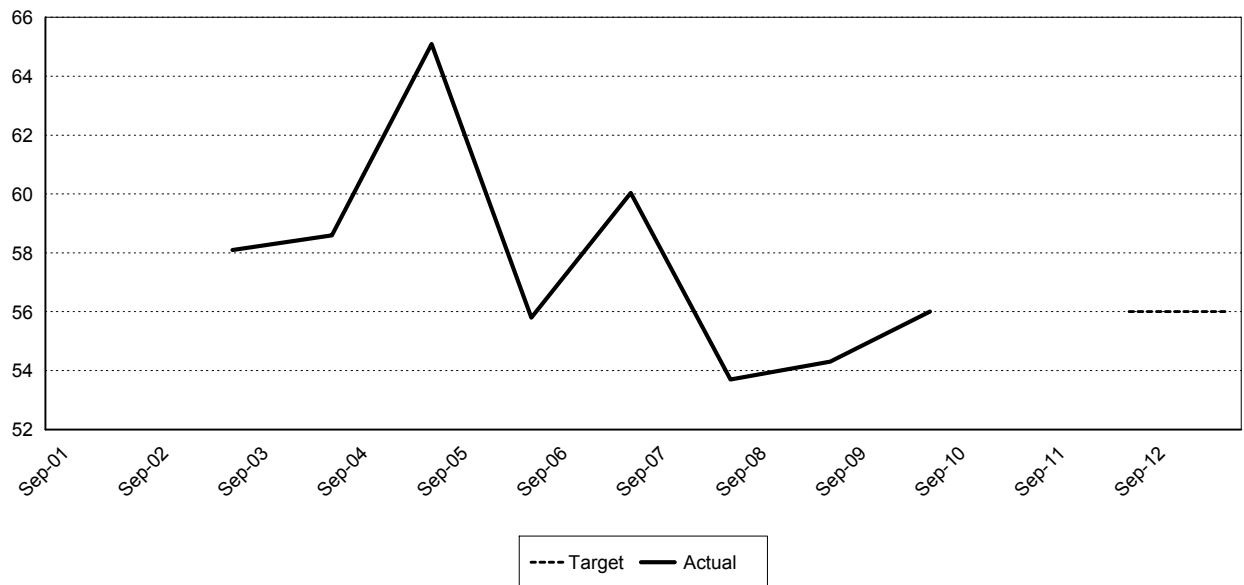
000007 Percentage of an entering cohort of first-time, full-time freshmen who graduate within 6 full academic years.			
Biennium	Period	Actual	Target
2011-13	Q8		48%
	Q7		
	Q6		
	Q5		
	Q4		48%
	Q3		
	Q2		
	Q1		
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	47.2%	
	Q3		
	Q2		
	Q1		
2007-09	Q8	47.2%	
	Q7		
	Q6		
	Q5		
	Q4	48.2%	
	Q3		
	Q2		
	Q1		



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

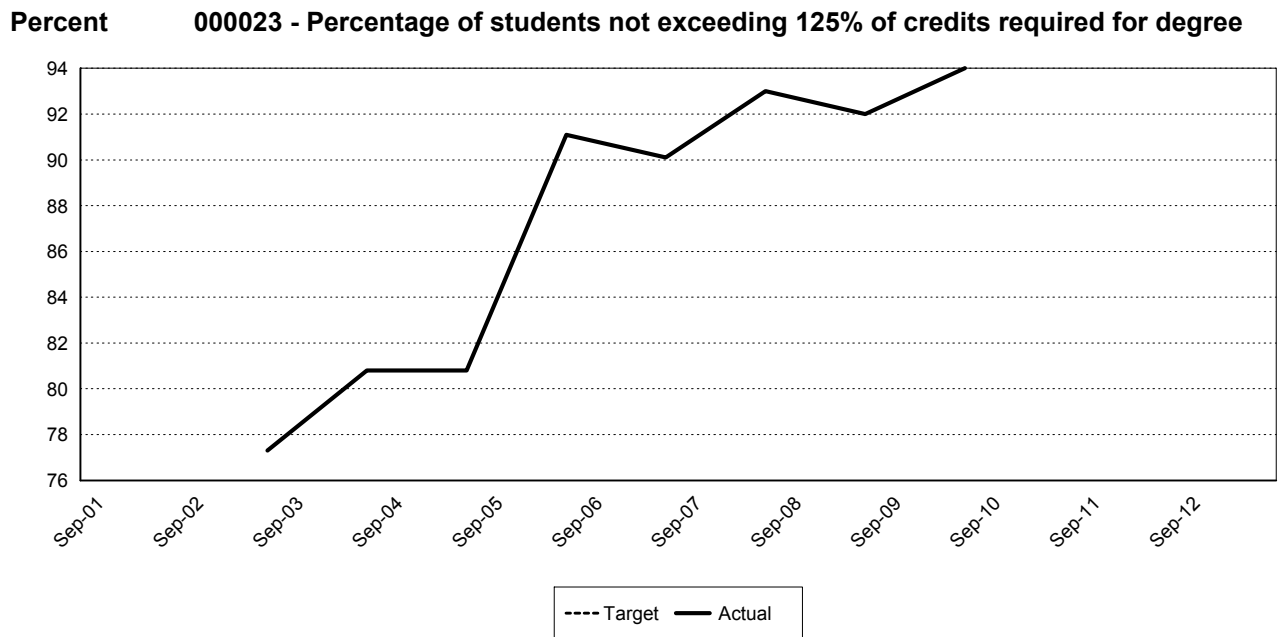
000020 Percentage of an entering cohort of transfer students with a Washington state community college AA degree who graduate within 3 full academic years.			
Biennium	Period	Actual	Target
2011-13	Q8		56%
	Q7		
	Q6		
	Q5		
	Q4		56%
	Q3		
	Q2		
	Q1		
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	56%	
	Q3		
	Q2		
	Q1		
2007-09	Q8	54.3%	
	Q7		
	Q6		
	Q5		
	Q4	53.7%	
	Q3		
	Q2		
	Q1		

Percent 000020 - Improving targeted three year graduation rates for Washington Transfers with an AA Degree



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000023 Percentage of students in a graduating cohort who did not exceed 125% of credits required for their degree.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	94%	
	Q3		
	Q2		
	Q1		
2007-09	Q8	92%	
	Q7		
	Q6		
	Q5		
	Q4	93%	
	Q3		
	Q2		
	Q1		



A003 Public Service

Eastern Washington University's public service activities include lectures, events, and conferences available for students, faculty, and the general public.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Account	FY 2012	FY 2013	Biennial Total
FTE	24.5	24.2	24.4
08A Education Legacy Trust Account			
08A-1 State	\$19,000	\$19,000	\$38,000
001 General Fund			
001-1 State	\$63,000	\$63,000	\$126,000
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$1,100,000	\$1,098,000	\$2,198,000
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$1,105,000	\$1,186,000	\$2,291,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Offer university services to the community

Expected Results

Improve the value of a university education for citizens of Washington State.

A004 Research

Public and private organizations may purchase or sponsor research, instruction, or consultative services from Eastern Washington University. Federal, state, local, and privately-funded research provides opportunities for faculty and students to maintain and enhance their scholarship and to provide knowledge in areas of concern to the citizens of the state. Federal, state, and local grants are included here.

Account	FY 2012	FY 2013	Biennial Total
FTE	148.6	148.5	148.6
08A Education Legacy Trust Account			
08A-1 State	\$10,000	\$10,000	\$20,000
001 General Fund			
001-1 State	\$31,000	\$32,000	\$63,000
145 Institutions of Higher Education - Grant and Contracts Account			
145-6 Non-Appropriated	\$13,511,000	\$13,503,000	\$27,014,000
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$593,000	\$593,000	\$1,186,000
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$545,000	\$591,000	\$1,136,000

Statewide Result Area: Improve the value of postsecondary learning**Statewide Strategy: Provide access to high-quality research opportunities****Expected Results**

Improve the value of a university education for citizens of Washington State.

Grand Total

	FY 2012	FY 2013	Biennial Total
FTE's	1,305.9	1,305.9	1,305.9
GFS	\$26,281,000	\$26,589,000	\$52,870,000
Other	\$95,476,000	\$101,334,000	\$196,810,000
Total	\$121,757,000	\$127,923,000	\$249,680,000

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2011-13
Agency	370
Version	2C - Enacted Recast
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM